

Proposed Plan of Action and Budget for 2009

November 12, 2008



To Our Members and Friends,

The staff of TREES is pleased to present to you our Plan of Action & Budget for 2009. We want to share with you our excitement about the potential of your program to help people and the environment. We seek not only your support but also your experiences and your ideas about how to make this program as beneficial as possible to all.

We know some great challenges lie ahead. The plight of people living on the world's most devastated lands gets more desperate every year. Food security is now a big concern even in communities where there was always plenty. Even the ability to produce food is threatened by shortages, real or contrived, energy and commercial fertilizer. As many as one-quarter of all the people on earth no longer have an assured supply of drinkable water. Even the weather seems to have turned against them as out-of-season storms devastate unprotected mountainsides, bringing flash floods to the towns and farmlands below.

The answer is a holistic approach to addressing the problems of the communities we serve; gaining a deep understanding of the relationship between the many problems they face, then planning projects that address the many and varying needs of the community and the environment we all share. To that end, you'll be hearing a great deal about a very old idea that has again found its time: it's called the FOREST GARDEN. More and more communities around the world are trying it and achieving significant success.

Ideas are only useful if you can get them to the people who need them. The greatest challenge we face is to reach all the people who ask for our help. That's only possible by having trained, dedicated people in the communities we serve. In the year ahead we will more than double the technicians at project sites. We are starting demonstration projects and opening offices to better serve community leaders. We are producing "how-to do it yourself" video presentations and making them available to communities around the world.

I hope this sounds good to you. Because none of this can happen without you. Please help all you can – and tell your friends about us.

Happy Holiday Season,

A handwritten signature in black ink that reads "Dave Deppner".

Dave Deppner, Director



Haiti: Staff technician Ethan Budiansky showing a village group how to make a raised seedbed

TREES and the Present Global Situation:

As Europe and North America become more concerned about climate change and the effects of continuing deforestation on a global level, and as new chains of strong tropical storms work across the Atlantic toward the US, our program has gained many new individual donors as well as support from private foundations and businesses. In 2008, TREES will have nearly doubled the number of trees planted compared to 2007.

The energy crisis and high price of fossil fuels causes additional concern. Many of our new projects include technology for growing energy from organic sources. Our projects attempt to produce these fuels as one component of diverse production which also includes a large number of income-generating opportunities.

Food prices have increased worldwide by more than 70% over the past two years, while the costs of inputs to produce food, especially fuel and fertilizer, have doubled in the same time. Small scale farmers throughout the Developing World find that these inputs are no longer available to them. Fear about Food Security has more than 20 developing nations on the verge of food riots.

The worldwide shortage of potable water is an ever-growing crisis, again largely caused by continuing deforestation. Trees in our projects supply fresh water to participating communities and to other communities downstream.

To better serve the peoples of the world's threatened communities, TREES believes our projects must introduce new ideas and technology so that these projects are even more effective in addressing these crises. Our programs assure a sustainable supply of food and fuel both for local use and as income, while putting millions of deep roots in the earth to bring back clean water.



A wood market in Ethiopia selling massive amounts of wood from endangered tree species. Wood can be an “environmentally-friendly” fuel if we help local families produce it sustainably from fast-growing trees that can be harvested year after year. The challenge is to have an assured supply of fuel while, at the same time, turning the land green again

The production of “bio-fuels” is a component of more new projects. Better technology for production, utilization and marketing of these fuels –for the benefit of the producers- is being steadily developed. As the diversity of projects increases, the sustainable livelihood opportunities of the program grow and there are more incentives to convince people to plant trees.

Program Changes Throughout 2008:

Requests for our assistance and the resources necessary to respond adequately to these requests grew rapidly in 2007 and 2008, enabling TFTF to make some important advances: We have established a business partnership office. The number of staff technicians increased by four (4). Two (2) additional regional coordinators now serve from permanent offices in their assigned regions of Central America and East Africa. A new regional program was started for South America. The number of local field technicians has more than doubled. New programs were started in Tanzania, Nicaragua, Haiti and Indonesia

Due to our expanded efforts, more than a million trees are being planted each month. Many of the new projects are on a much larger scale. Despite rising costs of inputs, the cost per tree planted has actually come down slightly.

Planned Program Changes for 2009:

Experiences of the past two years as well as the growing number of concerns voiced by the communities we

serve, demonstrate that we must do all we possibly can to bring our program to as many new communities as possible, while at the same time, increasing both the benefits and diversity of these projects.

In these communities, shortages of potable water and a growing threat to food security are immediate concerns. A growing global energy crisis offers these villages an opportunity to sustainably produce the world's most desired commodity, energy, through an ever-expanding number of sustainably produced bio-fuels.

Increasing diversity, productivity, and the opportunity to increase local income by producing organic fuels and a wide range of products are best achieved by establishing FOREST GARDENS, popular throughout the Developing World. In 2009, we intend to establish demonstration farms featuring this technology. These will also serve as a training sites and seed production / distribution centers. The largest of these, almost 500 acres when completed, is already well into development in the town of Rebu in Ethiopia.

Additionally, we need to bring new ideas and innovative technology to the young people of these communities: all around the world we find that when children in a community start projects, before long the entire community is involved. A unique opportunity exists now in Honduras where we were asked to assist a school health program involving 13,000 schools. To do this, we have re-established our TREE PALS Program which is now active in Ethiopia, Honduras, Guatemala and Nicaragua.

Finally we need to provide a continuing presence at project sites. Over the course of 2008 we increased the number of locally-hired technicians to 27. We intend to have at least twice that many trained and serving projects by the end of 2009.

The Situation in Some of the Countries We Serve:

Belize: The Central America Program is restarting a past effort, making use of an established seed orchard, locally trained technicians and other resources developed over past years. We will have a country coordinator and at least one field technician in 2009.

Brazil: This program began in mid-2008 as part of the new South America Region. Staff technician JEFF FOLLETT made an extended visit to two regions and established several seedbed nurseries. A local representative has been selected and beneficial tree seeds have been shipped.

Burundi: A community leader, JOHN BOSCO, is being funded largely through churches in Maryland and Virginia. A demonstration farm has been established and several tree species are being tested as the program gains local field technicians.

Cameroon: A group of local cooperatives in three provinces, headed by community leader LOUIS N'KEMBI, began 2008 with the goal of planting a half million trees. By year's end, they will have planted some 2,400,000 trees in more than 50 communities, in one of our most successful programs.

Dominican Republic: The DR and Haiti share a border where deforestation is extreme on both sides. We believe the office we have established can bring benefits to both countries.

El Salvador: The program began in 2008 with assistance of a large cooperative of coffee producers in the cordillera. This partnership offers an opportunity to develop a base in these uplands, where there are serious environmental and economic problems that TREES' Program can help address.



The "Coconut Express" in the town of Botolan, Philippines. Mayor Roger Yap bought 100,000 seed coconuts and distributed them to upland farmers. Government offers an assured price for the oil, as a "bio-fuel". Husks are made into charcoal and exported to Japan as an energy source.

Ethiopia: This is our largest program. We planted some 5,600,000 trees in 2008. New local partners are joining in and new areas near Lake Tana and in the Oromia are planning programs for 2009. A major Forest Garden is being built at Rebu.

Ghana: Discussions with the Kisume Agricultural Institute and the new MORE College offer TREES an excellent opportunity to develop a strong base of operations near Accra while training and supporting a growing team of extension leaders country-wide.

Haiti: This program started in 2008 and has spread to about 16 villages and partnerships with several local organizations. The devastation of this year's hurricanes is convincing upland communities to participate. With a new country leader we hope to see rapid growth in 2009.

Honduras: Our largest program in the Americas began shortly after the devastation of Hurricane Mitch in 1998. Working with several partnering organizations we now have an opportunity to assist a national school health program and will be bringing on 5 more technicians.

India: The program is gaining credibility as we support five local leaders. We are now working in four regions of the country and expect that in 2009, with all the new groups joining in, the program will assist people to plant more than a half-million trees.

Indonesia: This is a new program assisting indigenous peoples (the Dayap) to save their forest homes and protect endangered wildlife, while also assisting small scale farmers in the uplands near Yogyakarta in Central Java. The issue is protecting rainforest from becoming oil palm plantations.

Kenya: From our recently established office in Moshi, Tanzania, our technician is making many new contacts in Kenya. In addition, we are meeting with groups we had assisted in the past. Our main challenge for 2009 is making high quality seed available to all.

Nicaragua: Starting early in 2008, staff volunteer ANNE TOOMEY and her local extension leader DONAL PEREZ, have built an extensive program in the area of the country west and south of Managua. The Forest Garden idea is gaining in popularity.

Nepal: This is a new program that developed from our extensive work in India. The people of the Hills of Nepal suffer greatly from the erosion of their lands and the growing shortage of wood - the only energy source available to 90% of the population.

Philippines: This is where the concept of environmentally sustainable agro-forestry – and the Forest Garden concept began. We now have three main project areas and are training volunteer local leaders who are taking seeds and training to remote upland areas.

Senegal: The work begun by JOHN LEARY and OMAR N'DAO has been expanded to include five Peace Corps Volunteers assigned to the area. Some 350,000 trees were planted there 2008. TFFT spread to the west, projecting that 500,000 trees will be planted in 2009.

Tanzania: DAVID TYE is our newest regional coordinator. From his office near Arusha he is now visiting groups in Tanzania, Kenya and



Getting Business Involved: we now have more than 200 hundred private businesses supporting this program. This conference of some 7,500 members of the Specialty Coffee Association of America (SCAA) in Minneapolis in May, 2008 resulted in 350,000 trees planted in Tanzania. We have a new Regional program coordinator permanently assigned there so as to get even more communities involved in restoring forests to degraded land

Uganda to start projects. The biggest need at this time is finding enough seed to help all these villages.

Uganda: Several dozen community projects were started in northern Uganda in 2008 and the success of these is encouraging other communities to begin. The wars have subsided but environmental destruction is great and many families remain refugees.

Programs in New Countries

As our resources increase, we attempt to expand our program into new countries where our experience can be beneficial to people of devastated communities. JEFF FOLLETT, our technician for South America, has already visited groups in both Brazil and Bolivia where there have been many requests for our help in 2009. The India program has expanded into Nepal where we are assisting several local groups and hope to have a trained technician permanently on site. Discussions are underway with Peace Corps and other organizations in Madagascar, which has extreme environmental problems and where we also hope to have an on-site technician in the year ahead.

In Ethiopia, some two million seeds of Moringa Trees distributed to groups in the Rift Valley have been planted and are growing well. This project will be expanded with additional species in 2008. With several partners we will start projects around Lake Tana - the headwaters of the Blue Nile. The TREE PALS Program will be extended into Guatemala and Belize, and the Haiti program will expand to the Dominican Republic. These projects will contribute an additional 960,000 trees planted in 2009.

Seed Packages to New Areas:

Each year we receive several hundred requests for help from new countries/communities where we have no technicians. We respond by shipping seeds, technical materials and specific recommendations for important problems that the participants face. In 2009 we expect to ship over 300 such packages, resulting in an additional projected planting of more than 650,000 trees during the year..

Based on funding received throughout 2007 and the first 8 months of 2008, we project that TREES will have the necessary resources to expand our tree-planting efforts by approximately 85% over the projected 14 million trees being planted this year. This will require a far greater presence at project sites and the development/extension of new and appropriate technology, emphasizing the Forest Garden approach, as incentive to encourage more communities to join the program.

Only in this way can we continue to support an ever-increasing number of communities, often widely scattered, with the technology they desperately need. This is why a much higher percent of our funding is at work right in the communities we serve. Experience shows this is the most cost-effective way to reach more people, start more and better projects, and spread the program to even more communities. Your comments and ideas are most welcome.



Jatropha Seedlings: Project leader Omar N'Dao and his assistant at a nursery with several thousand Jatropha seedlings. While they can be started from cuttings, we have learned this way results in stronger, more productive plants, which provide important income for rural families in the Kaffrine area of Senegal.

Major Country Programs in 2009

Country	# of trees planted	staff visits	staff days on site	Local Personnel			Vehicles & Maint	Special Projects	Forest Garden
				Regional	Country	Field Tec.			
Belize	130,000	2	20		1	1		\$2000	
Bolivia	100,000	1	20			2			
Botswana	150,000	1	15			2			
Brazil	600,000	2	45		1	2		\$3000	\$3000
Burundi	1,000,000	2	20		1	1		\$2000	
Cameroon	2,500,000	2	30		1	2		\$4000	
Domin. Rep	200,000	2	20		1	1			
El Salvador	500,000	3	30		1	1			
Ethiopia	6,850,000	6	48	1	5		\$3000		\$6000
Ghana	240,000	2	16		1	2			
Guatemala	140,000	2	20		2				
Guinea	200,000	2	14			2			
Haiti	1,000,000	2	20		1	2	\$4000	\$5000	\$4000
Honduras	3,850,000	2	65	1	1	5	\$7000	\$12000	
India	480,000	2	42		1	3			\$1000
Indonesia	250,000	2	55		1	1			\$2500
Kenya	150,000	6	57		1	2		\$5000	\$1000
Mali	350,000	2	14		1				
Nepal	100,000	1	20			2			
Nicaragua	1,340,000	2	20		1	2			
Niger	100,000	2	14			2			
Philippines	1,250,000	3	44		1	5	\$3000		\$3500
Senegal	5,000,000	2	28		3	1	\$1000		\$2500
Tanzania	550,000	N/A	52	1		2	\$3000	\$2000	\$4000
Uganda	510,000	6	76		1	2		\$2000	\$1000
Zambia	220,000	1	10		1	1			
Total	27,760,000	60	815	3	27	46	\$21000	\$37000	\$28500

Seed Packages Sent: 650,000 additional projected trees planted
TOTAL ADDITIONAL PROJECTED TREES PLANTED 28,410,000

62 Staff visits totaling 841 days of on-site training
 340,000 air miles costing \$46,900



An out-of-season Typhoon raised havoc across the western Philippines, destroying much of this year's seed crop. In Antique, where thousands of illegally cut logs were stacked, all of them, plus the surviving trees were washed down rivers and out to sea

Projected Expenses -2009

Salaries and Wages (main office) Employees:

(1) Executive Director	(4) Program Technicians
(1) Associate Director	(1) Media Coordinator
(1) Office Manager	(1) Grants Coordinator
(1) Program Coordinator	(2) Interns

Total Salaries (13) Headquarters Personnel)	\$441,000
+ Employee Benefits	77,000
+ Health Benefits	14,400
Overseas Employees:	
(3) Regional Coordinators	48,000
(27) Country Program Coordinators	143,200
(46) Local Field Technicians	105,600
TOTAL SALARIES AND WAGES	\$829,200

In-country Expenses:

International Travel, Airfare & Related	\$ 46,900
Staff Perdiem, 815 Days	36,300
Local Travel by Staff, 230 days	11,400
Small Grants for (8) special Projects	37,000
Local Technicians Travel Expenses	23,400
Construct/Develop (5) Forest Garden Training Facilities	28,500
Purchase Vehicles (Including maintenance/fuel)	21,000
Seed Purchase, 3,800 Kg.	123,500
Packaging and Shipping, 300 training packages	13,500
Research & Development Allowance	20,000
TOTAL IN-COUNTRY EXPENSES	\$361,500

General Operations – Maryland Office

Occupancy Costs:	\$44,900
Office and Maintenance Supplies	6,600
Bank/Credit/Bookkeeping Charges	14,500
Equipment Maintenance	6,200
Equipment Purchase/Update	10,500
Maintain/Develop Website(s)	11,000
Develop/Print/Publish Training Materials	35,000
Public Information Program:	
Print & Publish (4) Newsletters	24,900
Publish E-Blast	3,000
Local (US) Travel & Representation	31,500
Phone and e-mail Maintenance	7,700
International Travel/Representation	12,900
Fund Raising:	
Prospecting Letters (80,000)	31,000
Advertising	23,000
Postal Charges	2,800
TOTAL MAIN OFFICE EXPENSES	\$265,500

TOTAL COST, 2009 PROGRAMS

\$1,456,200

Income Projections for 2009:

While our support, especially from the business community, has increased dramatically throughout 2008, we note this is both an election year and a time of disappointing economic forecasts. Therefore we make a conservative projection of our expected income from all sources, expecting an increase by 18% for all of 2008 and 20% for 2009. At the same time we note that there remains some funding from 2007/2008, approximately \$169,000 which is included for the 2009 budget;

Projected Income:			
Income:	2007 Actual	2008 Projected	2009 Projected
Individual Donations.	\$382,950	\$444,200	\$520,600
Foundation Grants	154,600	184,300	221,200
Corporate Gifts	380,550	441,500	529,800
Other	6,000	11,400	15,600
TOTALS:	\$924,100	\$1,081,400	\$1,287,200
Plus remainder from 2007-2008:			169,000
Projected Funding Available for 2009:			\$1,456,200

SUMMARY OF PROGRAM FOR 2009:

Projected Funding Available:	\$1,456,200
Projected Total Operating Costs:	1,456,200
Balance (surplus/deficit)	\$ - 0 -



Gully Restoration: Over-grazing is a major problem throughout the Horn of Africa. Resulting erosion has formed deep gullies across the land. Growers are now using the “cut-and-carry” system to maintain their herds while the gullies, protected by trees, vetiver and forage grasses, are coming back to life, sustainably producing high quality forage. The land is coming back to life and the livestock are more productive.